

ZOOLOGICAL INSTITUTE (44)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Detroit Zoological Institute (DZI) is “celebrating and saving wildlife”.

AGENCY GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region’s economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 14,414,076	City Appropriations	\$ 13,948,420	\$ 14,124,132	\$ 175,712
<u>6,450,000</u>	Capital Appropriations	<u>2,100,000</u>	<u>2,200,000</u>	<u>100,000</u>
\$ 20,864,076	Total Appropriations	\$ 16,048,420	\$ 16,324,132	\$ 275,712
\$ 8,431,402	City Revenues	\$ 8,138,877	\$ 8,127,747	\$ (11,130)
1,166,300	State Cultural Reimbursement	1,178,450	1,166,300	(12,150)
<u>6,450,000</u>	Capital Revenues	<u>2,100,000</u>	<u>2,200,000</u>	<u>100,000</u>
\$ 16,047,702	Total Revenues	\$ 11,417,327	\$ 11,494,047	\$ 76,720
\$ 4,816,374	NET TAX COST:	\$ 4,631,093	<u>\$ 4,830,085</u>	\$ 198,992

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
158	Full-Time City Positions	156	143	157	1
<u>32</u>	Part-Time City Positions	<u>21</u>	<u>7</u>	<u>29</u>	<u>8</u>
190	Total Positions	177	150	186	9

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
General Administration	\$ 3,201,716	\$ 3,155,210	\$ (46,506)
Main Zoo Operations	10,792,071	11,816,860	1,024,789
Belle Isle Activities	<u>2,054,633</u>	<u>1,352,062</u>	<u>(702,571)</u>
	\$ 16,048,420	\$ 16,324,132	\$ 275,712

ZOOLOGICAL INSTITUTE (44)

GENERAL ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GENERAL ADMINISTRATION

The Zoological Institute consists of the Main Detroit Zoo and the Belle Isle Aquarium. The General Administration Division provides executive direction and general administrative services for all departmental functions. In addition to establishing departmental policy, major functions include all fiscal, personnel, and marketing activities.

GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region's economic vitality. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

MAJOR INITIATIVES:

Customer Service Training. In 2002, the Detroit Zoo Guest Services and Park Operations divisions redesigned the DZI's Customer Service Training program by standardizing training goals and incorporating agency-wide, guest-focused practices. Significant increases in customer satisfaction were documented in a recent marketing study and are directly related to this training program. In FY 2003 - 2004, the training program will be expanded to include all DZI staff, including the Animal Division, and will incorporate increased training on disability etiquette.

Project Management and Tracking. The DZI is currently working with the Mayor's task force on project management and CityTrak, in order to create baseline standards and measures of achievement. A process manual for Grounds Maintenance activities has been developed as a departmental prototype and, after evaluation, will be expanded in FY 2003 - 2004 to other DZI activities, allowing the DZI to collect information necessary for regular reporting on productivity and achievement.

Employee Ethics and Conduct. The Detroit Zoological Institute is currently developing a comprehensive policy to ensure that all Detroit Zoo staff (including City of Detroit, Zoological Society, and contract employees) conduct themselves in accordance with the very highest ethical standards. This policy is tentatively titled "Guidelines for Professional Practices."

Renovation of office space in the Administration Building to accommodate additional staff, provide larger meeting areas, and to provide compliance with ADA standards.

PLANNING FOR THE FUTURE:

Master Plan. Work continues on the Detroit Zoological Institute's Master Plan, the long-range physical and programmatic roadmap for the future.

Riverfront Aquarium. The Zoological Institute will design a new Riverfront Aquarium. This state-of-the-art 100 million-dollar facility will attract 1.5 visitors annually.

ZOOLOGICAL INSTITUTE (44)

GENERAL ADMINISTRATION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide a broad audience with outstanding and unique educational opportunities that leads to the appreciation and stewardship of nature: Number of counties (out of 83) represented in our demographics	83	83	83	83
Provide innovative Zoological facilities that contribute to the region's economic vitality:				
Maintain attendance levels (Detroit Zoological Park only)	1,316,754	1,316,754	1,309,900	1,310,000
Maintain attendance levels	1,354,526	1,430,112	1,376,375	1,375,242
Maintain revenue levels	\$7,470,088	\$8,374,750	\$9,317,327	\$9,942,646
Demonstrating organizational excellence with a commitment to outstanding service and progressive management:				
In-house training sessions*	130	123	92*	100*
Computer Training	25	43	40	33
Professional Development Training and Seminars**	163	99	120	125
Demonstrating leadership in wildlife conservation and animal welfare that promotes outstanding accomplishments in conservation:				
Percent of species in collection managed for conservation**	N/A	70%	34%	40%
Activity Costs	\$2,757,872	\$3,679,558	\$3,201,716	\$3,155,210

*Beginning in 2002, "Emergency Preparation," "New Seasonal Employee Orientation," "Guest Relations Orientation Program," "Security Officer Training," "Gift Shop Staff Training," and "Orientation for Catering and Food Concessions Staff" were combined into a single 16-hour training program. Approximately 400 employees (including seasonal, contract and Zoological Society staff) were trained March 1, 2002 and November 1, 2002. These figures also include training of Zoo volunteers, such as Docents, Gallery Guides, Volunteer Gardeners and Office Aides. The Detroit Zoo currently has over 80 volunteers.

**Method of calculation of "percent of species managed for conservation" was changed in 2002 to a more rigorous method that considers only those species with official IUCN, ESA and CITES listings. Previously, all species in managed AZA programs were considered, but as AZA programs develop to include man unlisted species, this figure began to less accurately reflect "species managed for conservation."

CITY OF DETROIT
Zoological Institute Department
Financial Detail by Appropriation and Organization

Zoological Institute Office of the Director	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
00171 - General Administration						
440010 - Zoological Institute Office of the Direct	5	\$582,318	5	\$595,600	5	\$639,317
440030 - Technology & Info. Services	2	\$177,068	3	\$278,527	1	\$154,964
440040 - Human Resources	0	\$118,664	0	\$114,107	0	\$132,753
440060 - Sales/Advertising	1	\$189,476	1	\$194,507	1	\$199,363
440070 - Public Relations	1	\$75,244	0	\$0	0	\$0
440075 - Park Rentals	0	\$0	1	\$79,080	1	\$85,238
440080 - Business Activities	9	\$2,058,946	9	\$2,037,294	8	\$1,943,575
APPROPRIATION TOTAL	18	\$3,201,716	19	\$3,299,115	16	\$3,155,210
ACTIVITY TOTAL	18	\$3,201,716	19	\$3,299,115	16	\$3,155,210

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0544 - General Administration			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	902,191	949,057	814,366
EMPBENESL - Employee Benefi	451,590	533,012	474,869
OPERSUPSL - Operating Suppli	41,625	40,067	30,067
OPERSVCSL - Operating Servic	1,791,054	1,748,140	1,822,603
CAPEQUPSL - Capital Equipmei	12,756	26,464	12,118
OTHEXPSSL - Other Expenses	2,500	2,375	1,187
<i>A44000 - Zoological Institute Departm</i>	<i>3,201,716</i>	<i>3,299,115</i>	<i>3,155,210</i>
AC0544 - General Administration	3,201,716	3,299,115	3,155,210
Grand Total	3,201,716	3,299,115	3,155,210

ZOOLOGICAL INSTITUTE (44)

MAIN ZOO OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: MAIN ZOO OPERATIONS

The Activity includes all services required for the day-to-day operation of the Detroit Zoological Park. Major functions include building and grounds maintenance, animal exhibit activities, conservation and research, education, animal health and nutrition, and guest relations, including parking, admissions and miniature railroad operations.

GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region's economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

MAJOR INITIATIVES:

The plan for the Detroit Zoological Park for the next five years is a mix of projects addressing renovation and infrastructure needs, as well as new development to improve conservation and education efforts and to provide new experiences for the visiting public.

The new Ford Center for Environmental Conservation. The Ford Center for Environmental Conservation will host a variety of education opportunities for the casual visitor as well as students of all grade levels. Furthermore, through the use of distance learning, we will be able to take the DZI well beyond its physical borders to a worldwide audience. Opening in 2004.

Veterinary Hospital. DZI will open this facility to provide state-of-the-art animal care in late 2004. Significant renovation to the current water moat at the Great Apes of Harambee exhibit will improve the appearance, safety, and animal management capabilities of this exhibit. Work began in the winter of 2003 and will be complete in the early summer of 2003.

Penguinarium Mechanical System. Renovation of Penguinarium mechanical system to update and maintain a state-of-the-art exhibit and to continue to maintain necessary life support and animal care.

Gunitite Replacement. Significant gunitite (simulated rock) replacement and repair is required by USDA standards. The majority of animal exhibits in the Detroit Zoo contain artificial rockwork, which requires periodic repair and replacement.

Road and Walkway Repair. \$250,000 will be used to repair roadways, walkways and utilities in the park.

Roof Repair. Repairs to exhibit roofs will provide more durable and lasting roofs for many of the exhibit buildings and the Administrative Complex.

PLANNING FOR THE FUTURE:

Elephant Exhibit. Expansion of the current elephant exhibit to meet current and anticipated elephant management standards is currently under development for implementation in FY 2005-06.

The Turtle Conservation Center. This unique facility will be dedicated to preserving many of the seriously imperiled turtles and tortoises of the world. It is being developed for implementation during FY 2005-06.

The National Invertebrate Conservation Center (NICC). This is a first-of-its-kind facility that will highlight the diversity of invertebrate life on earth, from marine forms such as jellies and sea stars, to land dwelling tarantulas, ants, and dragonflies.

ZOOLOGICAL INSTITUTE (44)

MAIN ZOO OPERATIONS MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provides a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature:				
Number of students-programs	22,100	18,139	19,953	21,948
Number of teacher workshop opportunities*	70	45	50	55
Number of student-summer camp programs	2,800	3,372	3,612	3,800
Number of off-site educational programs**	252	275	303	333
Informal educational opportunities for guests at Main Zoo	42,834	33,256	36,582	40,240
Providing innovative Zoological facilities that contribute to the region's economic vitality:				
Attendance levels (Detroit Zoological Park only)	1,301,000	1,316,754	1,309,900	1,310,000
Revenue levels (Detroit Zoological Park only)	\$7,915,452	\$8,374,750	\$7,042,509	\$9,235,702
Demonstrating leadership in wildlife conservation and animal welfare that promotes outstanding accomplishments in conservation:				
Percent of species in collection managed for conservation	73	70	34	40
Number of collaborative conservation programs	63	N/A	N/A	N/A
Activity Costs	\$7,730,980	\$9,424,350	\$10,792,071	\$11,816,860

* Especially Detroit Public Schools

** Large increase due to staffing of docents/volunteers in National Amphibian Conservation Center and Dinosauria

*** Method of calculation of “percent of species managed for conservation” was changed in 2002 to a more rigorous method that considers only those species with official IUCN, ESA and CITES listings. Previously, all species managed AZA programs were considered, but as AZA programs develop to include many unlisted species, this figure began to less accurately reflect “species managed for conservation.”

CITY OF DETROIT
Zoological Institute Department
Financial Detail by Appropriation and Organization

Guest Relations	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Main Zoo Operations						
<i>APPROPRIATION ORGANIZATION</i>						
00172 - Main Zoo Operations						
440100 - Guest Relations	19	\$772,610	30	\$863,212	30	\$1,061,144
440110 - Security	1	\$281,781	1	\$468,385	1	\$470,637
440120 - Miniature Railroad	8	\$364,881	8	\$318,695	7	\$289,051
440130 - Grounds Maintenance	9	\$522,804	10	\$638,198	10	\$545,492
440140 - Horticulture	3	\$172,602	3	\$184,709	3	\$192,927
440150 - Buildings	12	\$1,368,981	12	\$1,463,545	12	\$1,281,264
440170 - Education	4	\$284,346	4	\$248,874	4	\$266,375
440180 - WIG	4	\$323,235	11	\$534,920	8	\$432,168
440190 - Veterinary Care	6	\$450,116	6	\$498,639	6	\$503,485
440200 - Mammals	42	\$2,079,264	41	\$2,136,602	40	\$2,173,358
440201 - Aquatic Life Support	2	\$188,050	0	\$0	0	\$0
440205 - Reptiles	0	\$0	6	\$351,873	6	\$381,317
440210 - Herpetology	12	\$626,076	0	\$0	0	\$0
440215 - Animal Division Specialists	0	\$0	4	\$481,464	4	\$294,875
440220 - Birds	13	\$625,831	14	\$811,657	14	\$779,599
440225 - Amphibians	0	\$0	6	\$332,520	6	\$355,719
440230 - Animal Care Administration	2	\$631,494	1	\$690,988	1	\$589,449
APPROPRIATION TOTAL	137	\$8,692,071	157	\$10,024,281	152	\$9,616,860
00845 - 1994 Zoo Capital Improvements						
440340 - Capital Imp. Bonds	0	\$2,100,000	0	\$6,450,000	0	\$2,200,000
APPROPRIATION TOTAL	0	\$2,100,000	0	\$6,450,000	0	\$2,200,000
ACTIVITY TOTAL	137	\$10,792,071	157	\$16,474,281	152	\$11,816,860

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1044 - Main Zoo Operations			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	4,594,470	5,328,932	5,073,748
EMPBENESL - Employee Benefi	2,236,233	2,593,520	2,745,142
PROFSVCSL - Professional/Con	171,804	172,309	172,309
OPERSUPSL - Operating Suppli	817,484	908,009	763,432
OPERSVCSL - Operating Servic	816,430	980,402	826,120
CAPEQUPSL - Capital Equipmei	55,650	41,109	36,109
CAPOUTLSL - Capital Outlays/I	2,100,000	6,450,000	2,200,000
<i>A44000 - Zoological Institute Departm</i>	<i>10,792,071</i>	<i>16,474,281</i>	<i>11,816,860</i>
AC1044 - Main Zoo Operations	10,792,071	16,474,281	11,816,860
Grand Total	10,792,071	16,474,281	11,816,860

ZOOLOGICAL INSTITUTE (44)

BELLE ISLE ACTIVITIES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE ACTIVITIES

This Activity encompasses all services required for the day-to-day operation of the Belle Isle Zoo, the Belle Isle Aquarium and the new Belle Isle Nature Zoo (a combined zoo and nature center). Major functions include animal care, education programs and presentation and admissions.

GOALS:

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region's economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

MAJOR INITIATIVES:

The Belle Isle Zoo remains closed to the public. However, animal care activities, including the health care and birth control management of hundreds of Fallow Deer from Belle Isle, are ongoing.

Belle Isle Nature Zoo. In FY 1999-2000, the DZI participated in discussions concerning the Belle Isle Master Plan and the possibility of creating a unique, wonderful "nature zoo" on Belle Isle. In FY 2003-2004, the current Belle Isle Nature Center will undergo dramatic renovation and rebirth as the Belle Isle Nature Zoo. This unique blend of nature center and zoo which is targeted for use by Detroit schools and Detroit families will focus on native Michigan wildlife, including black bears, cougars, deer, wolves, small mammals and amphibian and reptiles. Programmatic upgrades will be in place in FY 2003-2004. Capital improvements are expected to be completed in FY 2005-2006. Capital work includes demolition of the existing Belle Isle Zoo facilities after all animals are removed.

Belle Isle Aquarium Education and Research Programs. Current education programs, such as HUG Belle Isle, the Zebra Mussel Trunk, Youth Day, Art-to-Learn, the Exotic Invaders programs, are ongoing from the Belle Isle Aquarium, and take place on the island and also at schools and other community venues. Aquatic animal research, such as the native mussel survey and investigations into parthenogenic development of elasmobranch (shark) specimens is also ongoing.

PLANNING FOR THE FUTURE:

Riverfront Aquarium. The Zoological Institute will design a new Riverfront Aquarium. This state-of-the-art \$100 million dollar facility will attract 1.5 million visitors annually. As the development of a new riverfront aquarium in Detroit will compete with the Belle Isle Aquarium, discussion and investigation into the role of the Belle Isle facility continues.

ZOOLOGICAL INSTITUTE (44)

BELLE ISLE ACTIVITIES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Inspiring our community with engaging, meaningful and memorable experiences:				
Number of programs for visiting students ¹	16,464	3,314	3,228	3,325
Informal educational opportunities for guests at Belle Isle ¹	160	104	150	160
Informal educational opportunities for guests off-site ²	100	58	60	70
Providing a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature:				
Informal educational opportunities for guests at Belle Isle ¹	126	48	100	125
Providing innovative zoological facilities that contribute to the region's economic vitality:				
Attendance levels (Belle Isle Zoo and Aquarium only) ³	170,212	113,358	66,457	68,450
Revenue Levels: (Belle Isle Zoo and Aquarium only) ³	\$209,327	\$180,456	\$111,507	\$110,000
Demonstrating leadership in wildlife conservation and animal welfare:				
Percent of species in collection managed for conservation ⁴	18	N/A	N/A	N/A
Activity Costs	\$1,472,111	\$1,599,004	\$2,054,633	\$1,352,062

¹ For fiscal year 2002-03, educational opportunities and programs formerly at the Belle Isle Zoo will now be offered at the Main Zoo and at Belle Isle Aquarium.

² Informal Educational Seminars offered off-site or as outreach presentations.

Presentations include HUG Belle Isle, Art-to-Learn, Zebra Mussel Trunk, What's In A Pond, Aquarium Treasure Hunt and others.

³ Aquarium only for FY 2002-03.

⁴ Aquarium and Main Zoo for 2002-03 Target

CITY OF DETROIT
Zoological Institute Department
Financial Detail by Appropriation and Organization

BIA Maintenance Belle Isle Activities	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00175 - Belle Isle Activities						
440240 - BIA Maintenance	0	\$76,700	0	\$78,090	0	\$78,090
440250 - BIA Security	0	\$30,048	0	\$28,546	0	\$28,546
440270 - Aquarium	8	\$525,150	8	\$473,455	7	\$488,180
440280 - BIZ Guest Relations	2	\$34,869	0	\$9,912	0	\$0
440290 - BIZ Security	0	\$226,877	0	\$100,000	0	\$100,000
440300 - BIZ Maintenance	0	\$73,542	0	\$0	0	\$0
440310 - BIZ Landscape	1	\$47,308	0	\$0	0	\$0
440320 - BIZ Education	1	\$71,936	1	\$75,059	5	\$265,293
440330 - BIZ Animal Care	10	\$968,203	5	\$325,618	6	\$391,953
440335 - BIZ Nature Center	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	22	\$2,054,633	14	\$1,090,680	18	\$1,352,062
ACTIVITY TOTAL	22	\$2,054,633	14	\$1,090,680	18	\$1,352,062

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03	2003-04	2003-04
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1544 - Belle Isle Activities			
<i>A44000 - Zoological Institute Department</i>			
SALWAGESL - Salary & Wages	722,616	476,951	612,234
EMPBENESL - Employee Benefi	346,424	191,367	337,925
PROFSVCSL - Professional/Con	226,800	26,800	30,800
OPERSUPSL - Operating Suppli	123,315	67,500	71,070
OPERSVCSL - Operating Servic	568,962	328,062	300,033
CAPEQUPSL - Capital Equipmei	66,516	0	0
<i>A44000 - Zoological Institute Departm</i>	<i>2,054,633</i>	<i>1,090,680</i>	<i>1,352,062</i>
AC1544 - Belle Isle Activities	2,054,633	1,090,680	1,352,062
Grand Total	2,054,633	1,090,680	1,352,062

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A44000 - Zoological Institute Department					
<i>00171 - General Administration</i>					
445110 - Recreation Fees - Park	0	0	105,000	105,000	105,000
445120 - Recreation Fees - Gall	0	0	145,000	145,000	145,000
447555 - Other Reimbursements	300	0	100	100	100
448115 - Other Fees	149,844	250,000	250,000	250,000	0
462100 - Rental-Public Bldgs & S	36,000	0	0	0	0
463100 - Miscellaneous Concess	10	0	0	0	0
474100 - Miscellaneous Receipts	10	0	2,000	2,000	2,000
<i>00171 - General Administration</i>	<i>186,164</i>	<i>250,000</i>	<i>502,100</i>	<i>502,100</i>	<i>252,100</i>
<i>00172 - Main Zoo Operations</i>					
434130 - Cultural Reimbursemer	1,787,650	1,178,450	1,166,300	1,166,300	(12,150)
445110 - Recreation Fees - Park	219,817	150,000	0	0	(150,000)
445120 - Recreation Fees - Gall	70,932	130,000	0	0	(130,000)
445130 - Admission Fees	7,085,588	5,057,231	5,411,764	5,358,109	300,878
447300 - Other Utility Revenue	0	3,300	3,300	3,300	0
447375 - Sale Educational Mater	45	150	150	150	0
447405 - Transportation Revenue	125,173	358,196	216,000	216,000	(142,196)
447415 - Transport Rev-Sightsee	2,516	5,000	0	0	(5,000)
447555 - Other Reimbursements	400	0	0	0	0
448130 - Other Fees Royalties/L	0	50,000	0	0	(50,000)
448135 - Other Fees Educationa	42,319	35,000	35,000	35,000	0
462100 - Rental-Public Bldgs & S	0	20,000	0	0	(20,000)
462165 - Parking Facilities Reve	1,136,254	975,000	1,475,588	1,225,588	250,588
463100 - Miscellaneous Concess	7,640	15,000	7,000	7,000	(8,000)
463205 - Other Concessions	342,889	700,000	600,000	600,000	(100,000)
463255 - Other Conc - Catering I	17,716	20,000	20,000	20,000	0
472130 - Equipment Rentals	31,875	144,000	50,000	50,000	(94,000)
472160 - Gifts	0	0	500	500	500
472170 - Gifts-Animal Forage	1,986	0	0	0	0
472225 - Sale Or Liquidation-Invr	1,231	0	0	0	0
474100 - Miscellaneous Receipts	1,846	10,000	0	0	(10,000)
<i>00172 - Main Zoo Operations</i>	<i>10,875,877</i>	<i>8,851,327</i>	<i>8,985,602</i>	<i>8,681,947</i>	<i>(169,380)</i>
<i>00845 - 1994 Zoo Capital Improvements</i>					
461100 - Earnings On Investmer	4,927	0	0	0	0
510325 - Transfers From Other F	100,000	0	0	0	0
522100 - Sale Of Bonds	2,886,342	2,100,000	6,450,000	2,200,000	100,000
<i>00845 - 1994 Zoo Capital Improvemer</i>	<i>2,991,269</i>	<i>2,100,000</i>	<i>6,450,000</i>	<i>2,200,000</i>	<i>100,000</i>
<i>00175 - Belle Isle Activities</i>					
445130 - Admission Fees	216,490	190,700	110,000	110,000	(80,700)

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A44000 - Zoological Institute Department					
<i>00175 - Belle Isle Activities</i>					
447300 - Other Utility Revenue	0	2,400	0	0	(2,400)
463205 - Other Concessions	0	22,900	0	0	(22,900)
<i>00175 - Belle Isle Activities</i>	216,490	216,000	110,000	110,000	(106,000)
<i>10319 - Belle Isle Zoo Improvements</i>					
461100 - Earnings On Investmer	2,570	0	0	0	0
522100 - Sale Of Bonds	1,197,429	0	0	0	0
<i>10319 - Belle Isle Zoo Improvements</i>	1,199,999	0	0	0	0
A44000 - Zoological Institute Department	15,469,799	11,417,327	16,047,702	11,494,047	76,720
Grand Total	15,469,799	11,417,327	16,047,702	11,494,047	76,720

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00171 - General Administration			
440010 - Zoological Institute Office of the Di			
Director -Zoological Institute	1	1	1
Deputy Director - Zoo	1	1	1
Executive Secretary III	1	1	1
Manager I - Zoo	1	1	1
Executive Secretary II	1	1	1
Total Zoological Institute Office of the Directc	5	5	5
440030 - Technology & Info. Services			
Dept Info Tech Network Splst	1	1	0
Audio Visual Technician III	1	1	1
Manager I - Zoo	0	0	0
Construction Project Mgr-PH	0	1	0
Total Technology & Info. Services	2	3	1
440060 - Sales/Advertising			
Manager I - Zoo	1	1	1
Total Sales/Advertising	1	1	1
440070 - Public Relations			
Special Events Promo Coord	1	0	0
Total Public Relations	1	0	0
440075 - Park Rentals			
Special Events Promo Coord	0	1	1
Total Park Rentals	0	1	1
440080 - Business Activities			
Business Activities Manager	1	1	0
Sr Governmental Analyst	1	1	1
Principal Clerk	2	2	2
Teller	1	1	1
Senior Clerk	1	1	1
Office Assistant III	1	1	1
Delivery - Driver	1	1	1
Building Attendant A	1	1	0

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00171 - General Administration			
440080 - Business Activities			
Manager I - Zoo	0	0	1
Total Business Activities	9	9	8
Total General Administration	18	19	16
00172 - Main Zoo Operations			
440100 - Guest Relations			
Guest Relations Manager II	1	1	1
Guest Relations Manager I	1	1	1
Public Service Supervisor	1	1	1
Sr Pub Srve Attendant-General	1	1	1
Guest Relations Sprv	2	2	2
Guest Relations Assistant	9	18	18
Building Attendant A	3	4	4
Delivery - Driver	1	1	1
Bldg Attendant A - Spec Svcs	0	1	1
Total Guest Relations	19	30	30
440110 - Security			
Sprv Srve Guard - GD I	1	1	1
Total Security	1	1	1
440120 - Miniature Railroad			
General Maint Mechanic - Zoo	2	2	2
Zoo Railroad Train Operator	3	3	3
Guest Relations Sprv	1	1	0
Guest Relations Assistant	2	2	2
Total Miniature Railroad	8	8	7
440130 - Grounds Maintenance			
Supervising Zoo Landscaper	1	1	1
Senior Zoo Landscaper	2	2	2
Zoological Landscaper	4	5	5
Construction Equip Operator	2	2	2
Total Grounds Maintenance	9	10	10

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00172 - Main Zoo Operations			
440140 - Horticulture			
Zoo Horticulturist	1	1	1
Senior Floriculturist	1	1	1
Floriculturist	1	1	1
Total Horticulture	3	3	3
440150 - Buildings			
Sprv of Bldg & Mech Maint-Zoo	1	1	1
Asst Sprv Bldg & Mech Main-Zoo	1	1	1
Elect Worker - General	1	1	1
Bldg Trades Worker-Gen	3	3	3
Master Plumber	1	1	1
Building Attendant A	1	0	0
General Maint Mechanic - Zoo	1	1	1
Building Mechanic	3	4	4
Total Buildings	12	12	12
440170 - Education			
Zoo Curator - Education	1	1	1
Assoc Zoo Curator - Education	1	1	1
Zoological Assistant	2	2	2
Total Education	4	4	4
440180 - WIG			
Zoo Curator - Education	1	1	1
Assoc Zoo Curator - Education	1	1	1
Museum Curatorial Worker Gui	1	1	1
Building Attendant A	1	1	1
Gallery Assistant - Spec Srv	0	7	4
Zoological Landscaper	0	0	0
Total WIG	4	11	8
440190 - Veterinary Care			
Zoo Veterinarian	1	1	1
Assoc Zoological Veterinarian	2	2	2

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00172 - Main Zoo Operations			
440190 - Veterinary Care			
Zoo Veterinary Technician	3	3	3
Senior Zookeeper	0	0	0
Total Veterinary Care	6	6	6
440200 - Mammals			
Zoo Curator - Mammals	1	1	1
Assoc Zoo Curator - Mammals	1	1	1
Head Zookeeper - Mammals	4	4	4
Principal Zookeeper - Mammals	6	6	6
Senior Zookeeper	27	29	28
Gallery Assistant - Spec Srv	3	0	0
Total Mammals	42	41	40
440201 - Aquatic Life Support			
Assoc Zoo Curator-Aquatic Life	2	0	0
Total Aquatic Life Support	2	0	0
440205 - Reptiles			
Head Zookeeper - Herpetology	0	0	0
Assoc Zoo Curator-Herpetology	0	1	1
Zoo Curator - Herpetology	0	1	1
Senior Zookeeper	0	3	3
Prin Zookeeper - Herpetology	0	1	1
Total Reptiles	0	6	6
440210 - Herpetology			
Zoo Curator - Herpetology	1	0	0
Assoc Zoo Curator-Herpetology	2	0	0
Head Zookeeper - Herpetology	1	0	0
Prin Zookeeper - Herpetology	2	0	0
Senior Zookeeper	5	0	0
Gallery Assistant - Spec Srv	1	0	0
Total Herpetology	12	0	0

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00172 - Main Zoo Operations			
440215 - Animal Division Specialists			
Assoc Zoo Curator-Herpetology	0	1	1
Assoc Zoo Curator-Aquatic Life	0	2	2
Zoological Registrar	0	1	1
Total Animal Division Specialists	0	4	4
440220 - Birds			
Zoo Curator - Birds	1	1	1
Head Zookeeper - Birds	1	1	1
Principal Zookeeper - Birds	2	3	2
Senior Zookeeper	9	8	9
Head Zookeeper - B I Zoo	0	1	1
Total Birds	13	14	14
440225 - Amphibians			
Head Zookeeper - Herpetology	0	1	1
Prin Zookeeper - Herpetology	0	1	1
Senior Zookeeper	0	3	3
Zoo Curator - Belle Isle Zoo	0	1	1
Zoo Curator - Herpetology	0	0	0
Assoc Zoo Curator-Herpetology	0	0	0
Total Amphibians	0	6	6
440230 - Animal Care Administration			
General Manager - Zoo	1	1	1
Zoological Registrar	1	0	0
Total Animal Care Administration	2	1	1
Total Main Zoo Operations	137	157	152
00175 - Belle Isle Activities			
440270 - Aquarium			
Zoo Curator - Fishes	1	1	1
Aquarist	4	4	4
Public Service Supervisor	1	1	1
Guest Relations Sprv	1	1	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Zoological Institute Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00175 - Belle Isle Activities			
440270 - Aquarium			
Guest Relations Assistant	1	1	0
Total Aquarium	8	8	7
440280 - BIZ Guest Relations			
Guest Relations Assistant	1	0	0
Bldg Attendant A - Spec Srvc	1	0	0
Building Attendant A	0	0	0
Total BIZ Guest Relations	2	0	0
440310 - BIZ Landscape			
Zoological Landscaper	1	0	0
Total BIZ Landscape	1	0	0
440320 - BIZ Education			
Assoc Zoo Curator - Education	1	1	1
Nature Center Aide - Spec Serv	0	0	2
Senior Naturalist	0	0	1
Naturalist	0	0	1
Total BIZ Education	1	1	5
440330 - BIZ Animal Care			
Zoo Curator - Belle Isle Zoo	1	0	0
Head Zookeeper - B I Zoo	1	0	0
Prin Zookeeper-Belle Isle Zoo	1	1	1
Senior Zookeeper	7	4	5
Total BIZ Animal Care	10	5	6
440335 - BIZ Nature Center			
Nature Center Aide - Spec Serv	0	0	0
Senior Naturalist	0	0	0
Naturalist	0	0	0
Total BIZ Nature Center	0	0	0
Total Belle Isle Activities	22	14	18
Agency Total	177	190	186